

**SUMMARY OF TOTAL SPENDING AUTHORITY BY AGENCY
(APPROPRIATED AND NON-APPROPRIATED FUNDS)
Fiscal Years 2021 and 2022 1/**

	Fiscal Year 2021			Fiscal Year 2022		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
BUDGET UNITS						
Accountancy, State Board of	\$2,098,500	\$0	\$2,098,500	\$2,051,800	\$0	\$2,051,800
Acupuncture Examiners, Board of	180,700	0	180,700	176,800	0	176,800
Administration, Arizona Department of	234,286,100	1,106,230,600	1,340,516,700	217,260,900	1,139,365,400	1,356,626,300
- Automation Projects Fund	4,992,800	0	4,992,800	35,674,800	0	35,674,800
Administrative Hearings, Office of	921,500	794,000	1,715,500	891,800	794,000	1,685,800
African-American Affairs, Arizona Commission of	133,200	20,000	153,200	128,800	20,000	148,800
Agriculture, Arizona Department of	12,271,800	25,565,600	37,837,400	18,650,300	25,565,600	44,215,900
AHCCCS	2,297,097,400	15,052,660,700	17,349,758,100	2,301,977,800	16,229,297,000	18,531,274,800
Arts, Arizona Commission on the	0	2,530,200	2,530,200	0	2,530,200	2,530,200
Athletic Training, Board of	130,500	0	130,500	127,000	0	127,000
Attorney General - Department of Law	77,343,200	68,882,400	146,225,600	85,629,100	68,882,400	154,511,500
Barbers, Board of	419,200	0	419,200	408,900	0	408,900
Behavioral Health Examiners, Board of	1,818,200	0	1,818,200	1,776,100	0	1,776,100
Charter Schools, State Board for	2,152,100	85,000	2,237,100	2,103,000	85,000	2,188,000
Child Safety, Department of	586,752,400	510,288,400	1,097,040,800	696,722,000	630,801,600	1,327,523,600
Chiropractic Examiners, State Board of	450,600	0	450,600	437,000	0	437,000
Citizens Clean Elections Commission	0	4,878,800	4,878,800	0	4,878,800	4,878,800
Commerce Authority, Arizona	16,175,000	23,077,900	39,252,900	78,925,000	17,668,300	96,593,300
Community Colleges, Arizona	66,645,400	23,873,200	90,518,600	108,904,700	23,873,200	132,777,900
Constable Ethics Standards and Training Board	0	583,300	583,300	0	583,300	583,300
Contractors, Registrar of	12,690,000	4,666,800	17,356,800	12,590,300	4,666,800	17,257,100
Corporation Commission	28,640,100	2,341,400	30,981,500	27,949,700	2,341,400	30,291,100
Corrections, State Department of	1,258,743,100	79,855,700	1,338,598,800	1,337,641,300	60,492,200	1,398,133,500
Cosmetology, Board of	1,897,400	0	1,897,400	1,856,700	0	1,856,700
County Funding	11,150,700	0	11,150,700	20,650,700	0	20,650,700
Criminal Justice Commission, Arizona	7,096,300	23,565,100	30,661,400	8,174,600	23,565,100	31,739,700
Deaf and the Blind, Schools for the	37,253,800	21,943,700	59,197,500	55,319,500	5,434,600	60,754,100
Deaf and the Hard of Hearing, Commission for the	4,685,900	0	4,685,900	4,631,900	0	4,631,900
Dental Examiners, State Board of	1,261,200	0	1,261,200	1,815,800	0	1,815,800
Drought Mitigation Board	160,000,000	0	160,000,000	0	0	0
Early Childhood Development and Health Board, Arizona	0	151,691,600	151,691,600	0	151,691,600	151,691,600
Economic Opportunity, Office of	485,500	115,890,100	116,375,600	470,300	114,390,100	114,860,400
Economic Security, Department of	1,360,858,600	5,656,453,900	7,017,312,500	2,341,890,700	4,577,344,400	6,919,235,100
Education, State Board of	1,334,300	0	1,334,300	2,340,000	0	2,340,000
Education, Department of	5,912,575,200	2,364,139,700	8,276,714,900	6,233,114,900	2,823,598,000	9,056,712,900
Emergency and Military Affairs, Department of	68,879,100	147,948,900	216,828,000	15,297,500	75,868,200	91,165,700
Environmental Quality, Department of	85,907,900	83,855,600	169,763,500	90,619,400	83,855,600	174,475,000
Equal Opportunity, Governor's Office of	197,700	0	197,700	191,300	0	191,300
Equalization, State Board of	673,200	0	673,200	663,900	0	663,900
Executive Clemency, Board of	1,184,500	30,100	1,214,600	1,153,300	30,100	1,183,400

	Fiscal Year 2021			Fiscal Year 2022		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
Exposition and State Fair Board, Arizona	13,523,700	0	13,523,700	13,297,500	0	13,297,500
Forestry and Fire Management, Arizona Department of	115,111,500	40,080,600	155,192,100	16,727,600	40,080,600	56,808,200
Funeral Directors and Embalmers, Board of	401,100	0	401,100	402,800	0	402,800
Game and Fish Department, Arizona	46,070,400	88,701,200	134,771,600	46,791,700	88,701,200	135,492,900
Gaming, Department of	18,797,800	443,900	19,241,700	32,832,600	443,900	33,276,500
Governor, Office of the	8,924,800	1,213,105,200	1,222,030,000	9,813,600	38,508,300	48,321,900
Governor's Office of Strategic Planning and Budgeting	2,765,100	0	2,765,100	2,688,700	0	2,688,700
Health Services, Department of	151,016,600	400,168,400	551,185,000	162,358,200	345,387,600	507,745,800
Historical Society, Arizona	3,195,600	1,027,600	4,223,200	2,906,000	1,027,600	3,933,600
Historical Society, Prescott	867,700	548,100	1,415,800	900,600	548,100	1,448,700
Homeland Security, Arizona Department of	0	25,138,200	25,138,200	0	25,138,200	25,138,200
Homeopathic and Integrated Medicine Examiners, Board of	46,600	0	46,600	46,000	0	46,000
Housing, Arizona Department of	332,500	94,839,800	95,172,300	322,700	94,839,800	95,162,500
Independent Redistricting Commission	500,000	0	500,000	7,900,000	0	7,900,000
Industrial Commission of Arizona	20,608,400	18,744,800	39,353,200	20,217,000	18,744,800	38,961,800
Insurance and Financial Institutions, Department of	17,628,400	30,209,000	47,837,400	17,730,900	30,367,900	48,098,800
Judiciary						
Supreme Court	52,495,200	23,132,400	75,627,600	53,279,500	23,132,400	76,411,900
Court of Appeals	17,179,600	0	17,179,600	16,790,800	0	16,790,800
Superior Court	110,188,700	5,035,000	115,223,700	118,630,600	5,035,000	123,665,600
SUBTOTAL - Judiciary	179,863,500	28,167,400	208,030,900	188,700,900	28,167,400	216,868,300
Juvenile Corrections, Department of	45,616,600	1,210,000	46,826,600	45,618,500	1,210,000	46,828,500
Land Department, State	20,644,500	852,800	21,497,300	25,903,800	852,800	26,756,600
Legislature						
Auditor General	20,991,500	1,310,300	22,301,800	21,223,500	1,310,300	22,533,800
House of Representatives	16,830,000	0	16,830,000	21,429,300	0	21,429,300
Joint Legislative Budget Committee	2,934,700	0	2,934,700	2,841,900	0	2,841,900
Legislative Council	9,026,600	0	9,026,600	10,090,400	0	10,090,400
Senate	13,253,900	0	13,253,900	17,969,100	0	17,969,100
SUBTOTAL - Legislature	63,036,700	1,310,300	64,347,000	73,554,200	1,310,300	74,864,500
Liquor Licenses and Control, Department of	3,498,200	1,002,800	4,501,000	4,456,300	1,002,800	5,459,100
Lottery Commission, Arizona State	160,117,200	964,437,500	1,124,554,700	152,075,100	910,393,200	1,062,468,300
Massage Therapy, Board of	486,100	0	486,100	473,700	0	473,700
Medical Board, Arizona	7,227,700	0	7,227,700	7,507,100	0	7,507,100
Mine Inspector, State	1,414,800	537,700	1,952,500	1,671,100	537,700	2,208,800
Naturopathic Physicians Medical Board	197,600	0	197,600	193,200	0	193,200
Navigable Stream Adjudication Commission	333,000	0	333,000	329,300	0	329,300
Nursing, State Board of	4,927,500	414,700	5,342,200	5,275,100	414,700	5,689,800
Nursing Care Institution Administrators Board <u>3/</u>	470,400	0	470,400	526,100	0	526,100
Occupational Therapy Examiners, Board of	204,700	0	204,700	199,900	0	199,900
Opticians, State Board of Dispensing	159,700	0	159,700	162,600	0	162,600
Optometry, State Board of	248,200	0	248,200	241,900	0	241,900
Osteopathic Examiners, Arizona Board of <u>4/</u>	1,038,000	0	1,038,000	1,067,600	0	1,067,600
Parents Commission on Drug Educ. & Prev., Arizona	0	5,780,700	5,780,700	0	5,780,700	5,780,700
Parks Board, Arizona State	16,619,900	16,757,500	33,377,400	29,839,500	16,757,500	46,597,000
Personnel Board, State	332,500	0	332,500	326,400	0	326,400

	Fiscal Year 2021			Fiscal Year 2022		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds 2/		General and Other Funds	Federal and Other Funds 2/	
Pharmacy, Arizona State Board of	2,689,600	362,400	3,052,000	3,083,900	362,400	3,446,300
Physical Therapy, Board of	513,900	0	513,900	504,100	0	504,100
Pioneers' Home, Arizona	6,796,000	0	6,796,000	7,043,200	0	7,043,200
Podiatry Examiners, State Board of	174,400	0	174,400	168,200	0	168,200
Postsecondary Education, Commission for	3,224,600	1,062,500	4,287,100	3,218,000	254,200	3,472,200
Power Authority, Arizona	0	22,504,000	22,504,000	0	22,504,000	22,504,000
Private Postsecondary Education, Board for	436,300	264,300	700,600	413,500	264,300	677,800
Psychologist Examiners, State Board of	529,900	0	529,900	550,800	0	550,800
Public Safety, Department of	337,753,700	127,039,900	464,793,600	427,978,500	127,039,900	555,018,400
Public Safety Personnel Retirement System	1,006,000,000	24,423,900	1,030,423,900	6,000,000	17,138,100	23,138,100
Real Estate Department, State	2,997,600	207,800	3,205,400	2,922,100	207,800	3,129,900
Residential Utility Consumer Office	1,388,900	0	1,388,900	1,352,200	0	1,352,200
Respiratory Care Examiners, Board of	333,300	0	333,300	324,100	0	324,100
Retirement System, Arizona State	24,920,800	5,051,800	29,972,600	25,048,400	5,051,800	30,100,200
Revenue, Department of	80,782,700	1,434,800	82,217,500	80,703,600	1,434,800	82,138,400
School Facilities Board	273,994,700	1,263,200	275,257,900	290,809,500	0	290,809,500
Secretary of State	18,502,900	8,361,000	26,863,900	14,387,000	8,361,000	22,748,000
Tax Appeals, State Board of	292,200	0	292,200	283,300	0	283,300
Technical Registration, State Board of	2,263,100	0	2,263,100	2,352,900	0	2,352,900
Tourism, Office of	8,335,100	8,776,100	17,111,200	8,481,500	8,776,100	17,257,600
Transportation, Department of	442,307,300	96,276,400	538,583,700	470,815,200	93,399,300	564,214,500
Treasurer, State	7,189,600	3,600,000	10,789,600	24,777,700	3,600,000	28,377,700
Tribal Relations, Governor's Office on	64,700	20,200	84,900	63,500	20,200	83,700
Universities						
Board of Regents	22,480,000	14,751,100	37,231,100	29,916,000	14,751,100	44,667,100
Arizona State University	931,893,300	2,745,693,600	3,677,586,900	985,240,800	2,745,688,400	3,730,929,200
Northern Arizona University	248,725,900	377,085,300	625,811,200	274,919,200	416,300,400	691,219,600
University of Arizona - Main Campus	448,308,700	1,299,465,300	1,747,774,000	568,496,300	1,321,390,200	1,889,886,500
University of Arizona - Health Sciences Center	133,761,100	498,072,600	631,833,700	133,761,100	498,364,900	632,126,000
SUBTOTAL - Universities	1,785,169,000	4,935,067,900	6,720,236,900	1,992,333,400	4,996,495,000	6,988,828,400
Veterans' Services, Department of	47,970,600	33,666,300	81,636,900	59,144,500	33,666,300	92,810,800
Veterinary Medical Examining Board	618,300	0	618,300	601,800	0	601,800
Water Infrastructure Finance Authority	40,000,000	0	40,000,000	12,000,000	0	12,000,000
Water Resources, Department of	17,198,400	17,774,900	34,973,300	20,931,000	16,010,800	36,941,800
OPERATING BUDGET SUBTOTAL	\$17,278,057,700	\$33,692,488,300	\$50,970,546,000	\$18,037,567,700	\$33,052,424,000	\$51,089,991,700
Unallocated Additional 27th Pay Period	1,136,600	0	1,136,600	0	0	0
Unallocated One-Time '21 Agency Health Insurance Adjustments	4,934,600	0	4,934,600	0	0	0
Remove Unallocated One-Time '20 Agency Health Insurance Adj.	(75,900)	0	(75,900)	0	0	0
Unallocated '21 Retirement Rate Adjustment	986,300	0	986,300	0	0	0
Unallocated '22 One-Time HITF Employer Premium	0	0	0	7,986,500	0	7,986,500
Unallocated '22 Risk Management Adjustments	0	0	0	(64,500)	0	(64,500)
Unallocated '22 Retirement Adjustments	0	0	0	1,987,400	0	1,987,400
Unallocated '22 AFIS Transaction Fee	0	0	0	477,600	0	477,600
Unallocated '22 Rent Adjustments	0	0	0	100,700	0	100,700
Unallocated '22 Fleet Adjustments	0	0	0	704,700	0	704,700

	Fiscal Year 2021			Fiscal Year 2022		
	Appropriated	Non-Appropriated	Total	Appropriated	Non-Appropriated	Total
	General and Other Funds	Federal and Other Funds <u>2/</u>		General and Other Funds	Federal and Other Funds <u>2/</u>	
University (27th) Pay Period	0	0	0	56,939,400	0	56,939,400
New ADE Enrollment Reversion	(436,114,800)	0	(436,114,800)	0	0	0
New Medicaid Federal Match Reversion	(431,940,800)	0	(431,940,800)	0	0	0
Transportation Projects	321,001,500	0	321,001,500	0	0	0
Capital Outlay Projects	520,683,600	1,635,894,000	2,156,577,600	608,502,600	1,602,311,000	2,210,813,600
Capital Outlay - 2010 Leaseback Debt Service	53,701,800	0	53,701,800	0	0	0
Capital Outlay - 2010 Leaseback Debt Payoff	977,100,000	0	977,100,000	0	0	0
Capital Outlay - Phoenix Convention Center Debt Service	23,997,900	0	23,997,900	24,498,500	0	24,498,500
Capital Outlay - Rio Nuevo District Distribution	16,000,000	0	16,000,000	16,000,000	0	16,000,000
Administrative Adjustments	55,000,000	0	55,000,000	120,000,000	0	120,000,000
Revertments	(150,000,000)	0	(150,000,000)	(192,000,000)	0	(192,000,000)
GRAND TOTAL	<u>\$18,234,468,500</u>	<u>\$35,328,382,300</u>	<u>\$53,562,850,800</u>	<u>\$18,682,700,600</u>	<u>\$34,654,735,000</u>	<u>\$53,337,435,600</u>

1/ This table summarizes FY 2021 and FY 2022 appropriations from the 1st Regular Session and 1st Special Session of the 55th Legislature and all prior sessions.

2/ The amounts shown are generally based on estimates published in the JLBC Staff's *Baseline Book* (January 2021), but may have been updated for later information.

3/ The full agency name is the Board of Examiners of Nursing Care Institution Administrators and Assisted Living Facility Managers.

4/ The full agency name is the Arizona Board of Osteopathic Examiners in Medicine and Surgery.